

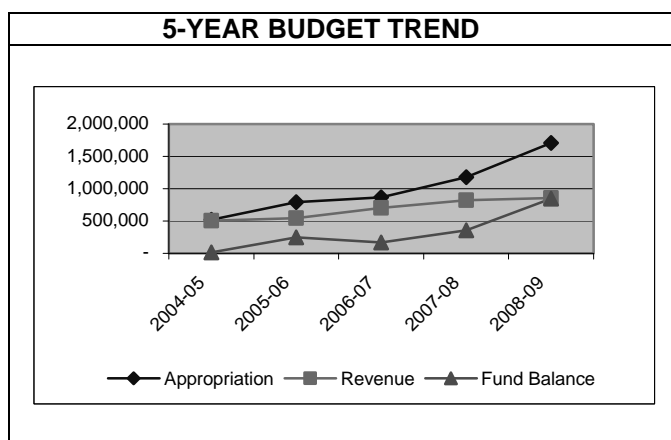
## Chino Airport Commercial Hangars

### DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriation is budgeted annually for insurance costs. Appropriation for this budget unit are financed from rental revenues and available fund balance.

There is no staffing associated with this budget unit. However, this budget unit finances some staffing in the Airport's general fund budget unit.

### BUDGET HISTORY

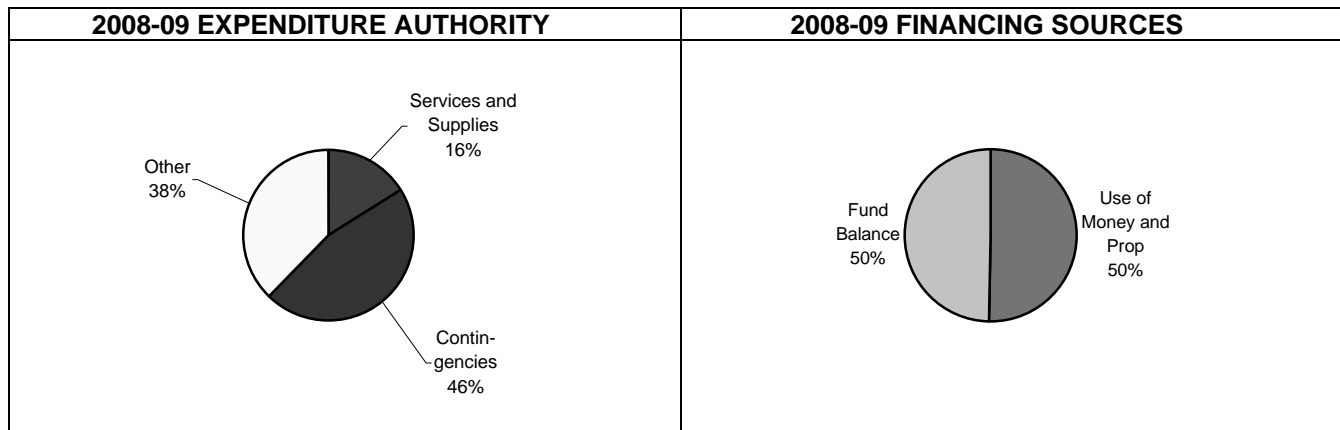


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	164,314	211,287	454,965	1,177,245	403,776
Departmental Revenue	396,863	129,341	644,677	821,347	896,807
Fund Balance				355,898	

Actual appropriation for 2007-08 was approximately \$773,000 less than modified budget primarily due to unspent appropriation for contingencies, vehicle purchases, and pavement repair/replacement.

## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Airports  
 FUND: Chino Airport Comercial Hangars

BUDGET UNIT: RCI APT  
 FUNCTION: Public Way and Facilities  
 ACTIVITY: Transportation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	42,251	211,287	188,688	170,341	347,151	273,757	(73,394)
Land and Improvements	-	-	99,945	10,391	150,000	50,000	(100,000)
Equipment	-	-	13,085	118,529	125,000	175,000	50,000
Vehicles	-	-	49,022	5,374	150,000	50,000	(100,000)
Transfers	122,063	-	104,225	99,141	122,321	371,300	248,979
Contingencies	-	-	-	-	282,773	786,663	503,890
Total Appropriation	164,314	211,287	454,965	403,776	1,177,245	1,706,720	529,475
<b>Departmental Revenue</b>							
Use of Money and Prop	396,863	129,341	644,677	859,619	821,347	857,791	36,444
Current Services	-	-	-	37,188	-	-	-
Total Revenue	396,863	129,341	644,677	896,807	821,347	857,791	36,444
				Fund Balance	355,898	848,929	493,031

Services and supplies of \$273,757 include maintenance and insurance costs. The \$73,394 decrease reflects a reduction in the amount budgeted for maintenance of the hangar facility.

Land and improvements of \$50,000 are budgeted for new pavement at the Chino Airport Commercial Hangar complex.

Equipment of \$175,000 consists of a Crack Sealer (\$75,000), trailer jet (\$25,000), and extension of security cameras installed around the perimeter of the Commercial Hangars (\$75,000).

Vehicles of \$50,000 are budgeted for a 1 ton truck with utility bed for increased maintenance activities.

Transfers of \$371,300 consist of labor reimbursement to the Airports' general fund budget unit. The increase of \$248,979 is primarily due to financing additional staffing of 1.0 Assistant Airport Director and 1.0 Airport Maintenance Worker I.

Contingencies of \$786,663 are being held in the event of unforeseen expenses. This amount represents a \$503,890 increase from the previous fiscal year based primarily on additional fund balance available.

Use of money and property revenue consists of lease revenues. The \$857,791 budgeted for 2008-09 represents a \$36,444 increase due largely to CPI adjustments on existing leases and additional interest earned on cash balances.

